

TORREY PINES

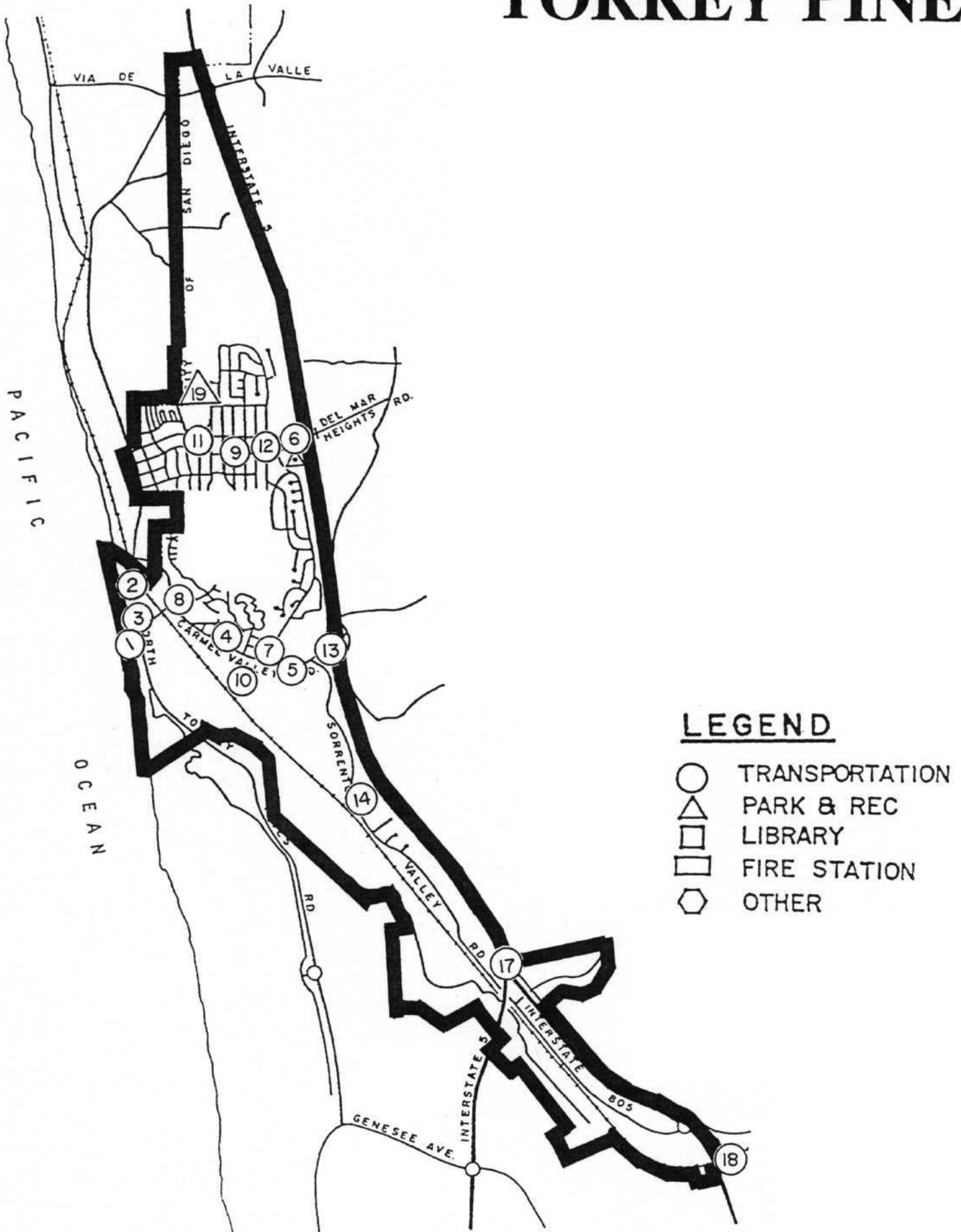


TABLE 1
TORREY PINES – CAPITAL NEEDS
FISCAL YEAR 1995

PROJECT NO.	PROJECT DESCRIPTION (See Appendix A for more details)	ESTIMATED COST (1995)	C.I.P. NUMBER/ YEAR OF CONSTR.	IDENTIFIED FUNDING	FUNDING SOURCE (C = CITY) (N = NON-CITY)	BASIS FOR D.I.F.
KEY TO FUND SOURCE ABBREVIATIONS: DIF – DEVELOPMENT IMPACT FEES TRANS – TRANSNET FBA – FACILITIES BENEFIT ASSESSMENTS						
SUBDIV – SUBDIVISIONS HBRR – HIGHWAY BRIDGE REPLACEMENT/REPAIR FUND TNBOND – TRANSNET BONDS						
TRANSPORTATION PROJECTS						
NOTE: BICYCLE FACILITIES ARE NOT PROVIDED FOR UNLESS OTHER WISE NOTED.						
1	NORTH TORREY PINES ROAD: ADDITIONAL NORTHBOUND LANE	\$155,000				\$155,000
2	NORTH TORREY PINES ROAD BRIDGE OVER AT&SF RAILROAD REHABILITATION AND WIDENING.	\$5,300,000	52-557 FY 1997	\$3,660,000 \$480,000 \$1,160,000	HBRR C TRANS C TNBOND N	\$5,300,000
3	NORTH TORREY PINES ROAD BRIDGE OVER PENASQUITOS CREEK.	\$7,120,000	53-050 FY 1996	\$234,000 \$5,696,000 \$140,000 \$1,050,000	TRANS C HBRR C GASTAX C TNBOND N	\$7,120,000
4	CARMEL VALLEY ROAD: IMPROVE AS A MODIFIED TWO LANE COLLECTOR.	\$4,125,000				\$4,125,000
5	CARMEL VALLEY ROAD – PORTOFINO DRIVE TO DEL MAR CITY LIMITS.	\$75,000	53-547 FY 1994	\$75,000	DIF C	\$75,000
6	CREST WAY AND DEL MAR HEIGHTS ROAD: TRAFFIC SIGNAL	\$120,000	68-010.0 FY 1995	\$120,000	TRANS C	\$120,000
7	CARMEL VALLEY ROAD AND PORTOFINO DRIVE: TRAFFIC SIGNAL.	\$155,000				\$155,000
8	CARMEL VALLEY ROAD AND DEL MAR SCENIC PKWY: TRAFFIC SIGNAL.	\$95,100	62-292 FY 1990	\$95,100	DIF C	\$95,100

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PROJECT NO.						
TRANSPORTATION PROJECTS (continued)						
9	TRAFFIC SIGNAL SUBSYSTEMS	\$210,000	68-008 FY 1998	\$210,000	TRANS C	\$210,000
10	NO PROJECT					
11	DEL MAR HEIGHTS ROAD: RAISED CENTER MEDIAN.	\$310,000				\$310,000
12	DEL MAR HEIGHTS ROAD AND MANGO DRIVE: LEFT TURN STACKING POCKETS.	\$35,000	63-003.0 FY 1995	\$35,000	TRANS C	\$35,000
13	CARMEL MOUNTAIN ROAD/I-5 INTERCHANGE	\$15,380,000	52-424.0 FY 2000	\$15,380,000	FBA C PRIV N	
14	SORRENTO VALLEY ROAD-INDUSTRIAL COURT TO CARMEL VALLEY ROAD: IMPROVE AS A TWO-LANE MAJOR ROAD WITH BRIDGE OVER CARMEL VALLEY CREEK, CLASS II BIKE LANES, AND PEDESTRIAN PATH.	\$11,400,000	52-330 FY 1997	\$470,000 \$10,930,000	TRANS C TNBOND N	\$11,400,000
15	ARCHITECTURAL BARRIER REMOVAL	\$155,000	52-461 FY 1995	\$155,000	DIF C	\$155,000
16	STORM DRAINS AT VARIOUS LOCATIONS	\$1,650,000				\$1,650,000
17	SORRENTO VALLEY COMMUTER RAIL STATION	\$2,255,000	FY 1995	\$1,575,000 \$680,000	STATE N TRANS C	
18	CARROLL CANYON ROAD FROM SORRENTO VALLEY RD TO CENTERLINE OF I-805.	\$5,748,000	52-392 FY 2012	\$4,988,000 \$760,000	FBA C SUBDIV. N	
TOTAL TRANSPORTATION PROJECTS		\$54,288,100		\$47,893,100		\$30,905,100

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PROJECT NO.						
<u>PARK AND RECREATION PROJECTS</u>						
19	CREST CANYON NEIGHBORHOOD PARK: PASSIVE IMPROVEMENTS.	\$410,000				\$410,000
20	POCKET PARK ACQUISITION AND DEVELOPMENT	\$435,000				\$435,000
	TOTAL PARK AND RECREATION PROJECTS	\$845,000				\$845,000
	 TOTAL TORREY PINES CAPITAL PROJECTS	 \$55,133,100		 \$47,893,100		 \$31,750,100 *

* THIS FIGURE WILL BE USED AS THE BASIS FOR DEVELOPMENT IMPACT FEES. APPROXIMATELY \$4,000,000 OR 7% OF THE TOTAL NEEDS ARE ANTICIPATED TO BE GENERATED FROM NEW DEVELOPMENT.